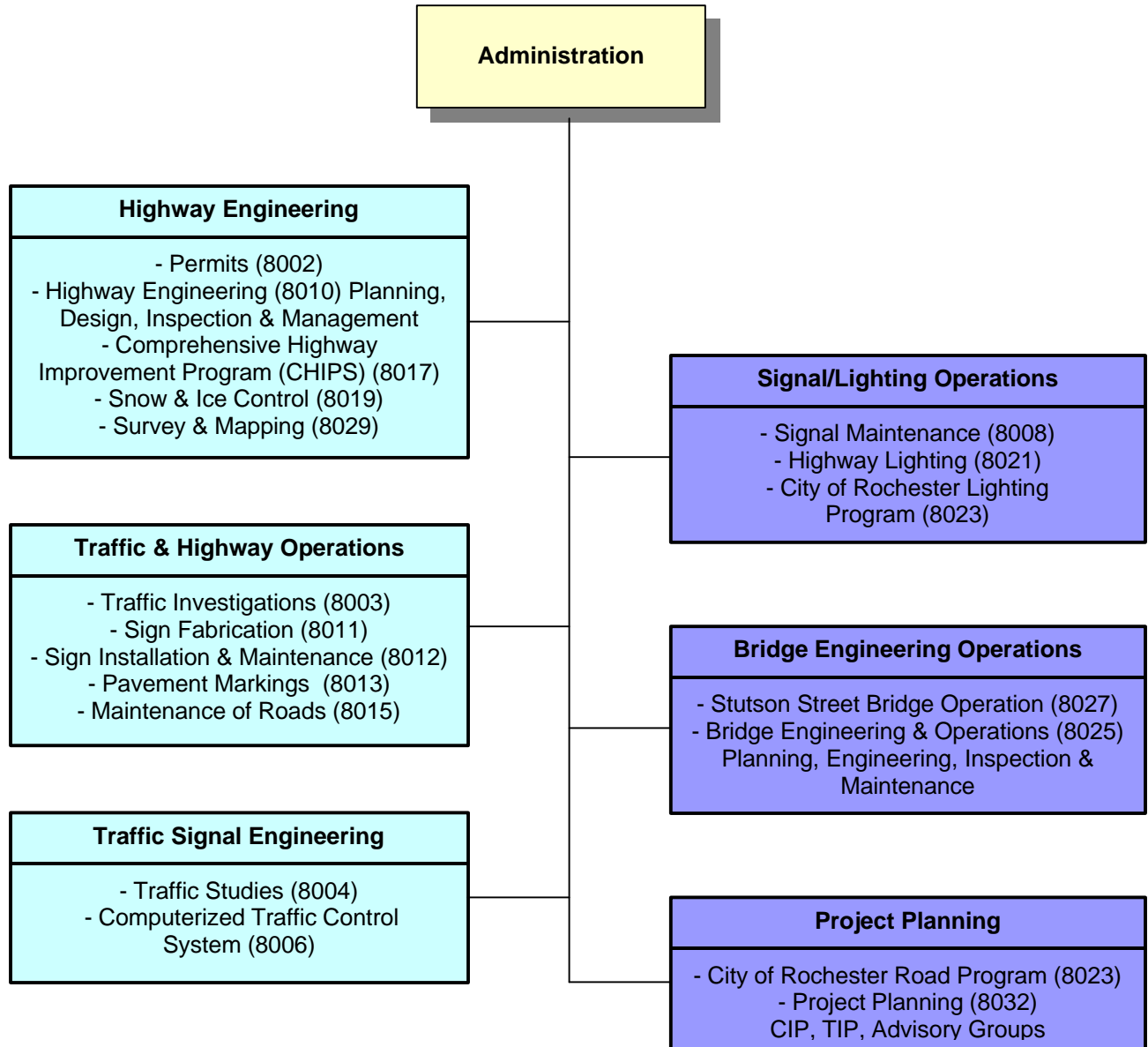
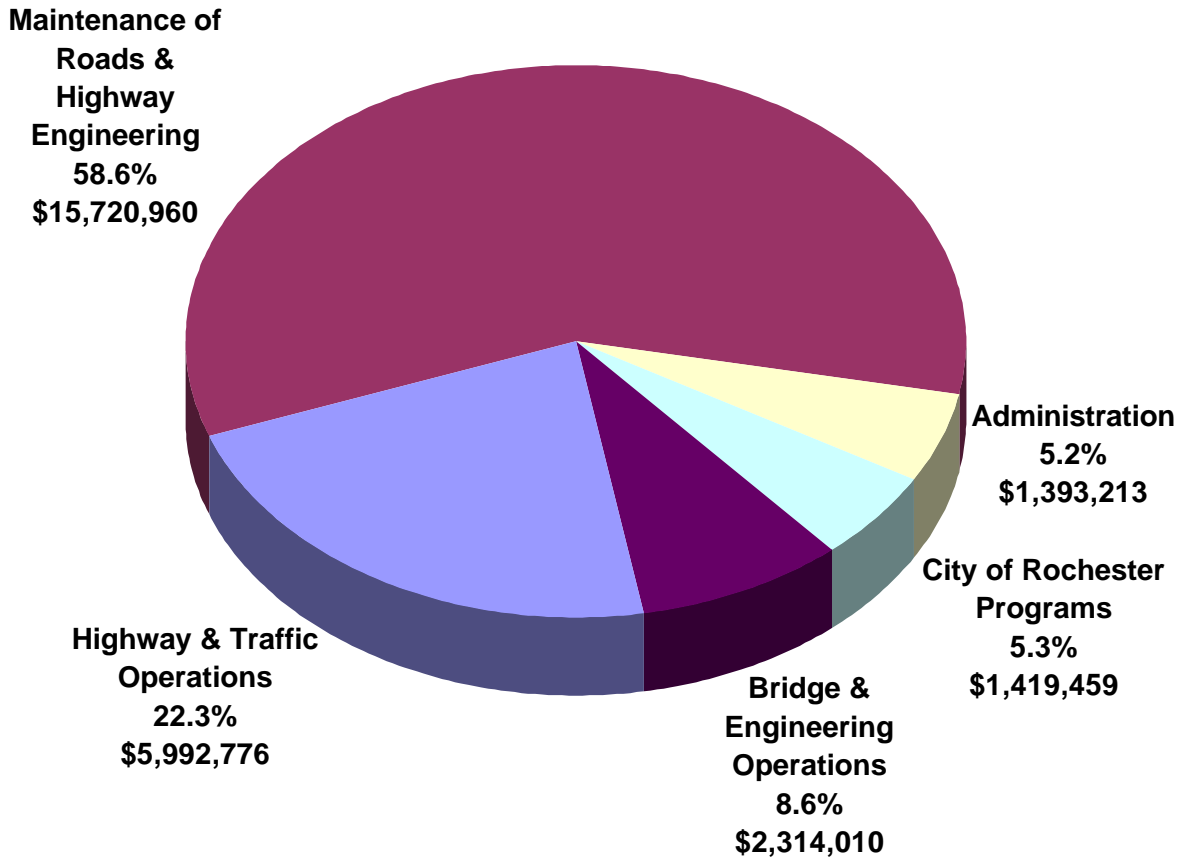


TRANSPORTATION (080)

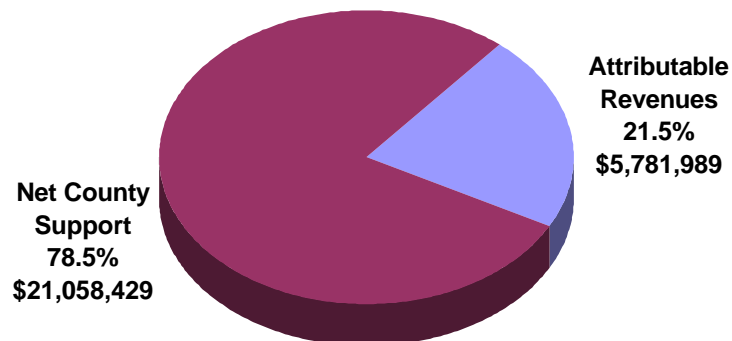


TRANSPORTATION

2002 Budget - \$26,840,418



Net County Support



DEPARTMENT: Transportation (080)

DEPARTMENT DESCRIPTION

The Department of Transportation is responsible for the safe and efficient operation of the county highway system which includes approximately 1,470 lane miles of county highways, 180 bridges, and 293 culverts. It is also responsible for the installation and maintenance of all traffic control devices on county highways and on the streets within the City of Rochester including 737 traffic signals/flashers, as well as the operation of the Stutson Street Bridge.

STRATEGIC FRAMEWORK

Mission

We construct, operate and maintain a safe and efficient highway, bridge and traffic network to move people and goods throughout the county to enhance community growth, economic well-being and the quality of life.

Key Result Areas

Customer Satisfaction: Our customers are satisfied with county services, initiatives and activities.

Productive Workforce: Employ, train, retain, and empower a skilled, efficient, effective and diverse workforce to meet or exceed our customers' expectations.

Quality of Life: Provide a safe and efficient transportation network that enhances economic vitality and the quality of life and is valued by our customers.

Fiscal Responsibility: Responsibly manage budgeted appropriations and optimize revenue generation.

Key Result Measures

Customer Satisfaction: Percentage reduction in the time that is required to provide customers monumentation information.

Productive Workforce: Percentage of permit projects reviewed, approved and issued within two weeks of submittal.

Quality of Life: Percentage of lane miles with a pavement condition greater than 6.0 and percentage improvement in network traffic flow (i.e. number of stops and percentage decrease in delays.)

Fiscal Responsibility: Annual capital and operating programs delivered on schedule and at or below budget.

2001 Major Accomplishments

- Completed construction of the Airport Transportation Operations Center
- Completed major highway rehabilitation projects covering approximately 65 lane miles of highway
- Completed major road reconstructions totaling three lane miles of highway
- Designed, constructed and completed the \$1.245 million Milling and Resurfacing Program which resurfaced/sealed 25 lane miles of highway
- Completed major rehabilitation or reconstruction of four bridges and four culverts
- Continued construction of the new Colonel Patrick O'Rorke Bridge
- Began implementation of the Hansen Integrated Software System
- Maintained the number of deficient bridges
- Completed the public participation advisory group process for two highway projects
- Began implementation for the replacement of the Advanced Transportation Management System computer and emergency vehicle preemption project

- Provided input into the design of the new GCO Operations facility
- Repaired the high mast lighting system at the I-490/I-590 interchange
- Striped 13.7 million linear feet of 4" wide painted lines on county, town and city roads
- Installed 6,000 traffic signs
- Coordinated ten signalized intersections
- Completed 500 traffic studies and counts for traffic control devices and accident investigation
- Processed 1,100 highway permits
- Fabricated 10,000 traffic signs
- Recorded 1,117 service calls and closed 1,082 service requests
- Recorded and closed 788 emergency sign calls
- Completed the development of reference manual for time card coding and processing
- Developed and implemented a protective footwear policy
- Processed 2,166 invoices for payment

2002 Major Objectives

- Complete major highway rehabilitation of 62 lane miles of county highway
- Complete major road reconstruction (capital) of eight lane miles of county highway
- Initiate/complete the planning and design phases of the capital highway and bridge programs that are programmed in the CIP
- Complete the rehabilitation or reconstruction of four bridges and ten culverts
- Continue bridge and culvert maintenance program
- Complete implementation of Monroe County Advanced Transportation Management System
- Continue to oversee construction management of Colonel Patrick O'Rorke Bridge
- Start construction of the fast ferry terminal
- Implement on-line web site for permits and survey
- Coordinate an additional 22 signalized intersections
- Participate as needed in the construction of the new GCO Operations facility

BUDGET SUMMARY

	Amended Budget 2001	Budget 2002
<u>Appropriations by Division</u>		
Administration	1,273,787	1,118,016
Permits	433,440	473,353
Traffic Investigations	1,076,743	294,297
Traffic Studies	0	175,987
Computerized Traffic Control System	485,786	744,913
Signal Maintenance	1,475,384	1,628,727
Traffic Engineering-Debt Service	716,219	854,901
Highway Engineering	515,007	740,041
Sign Fabrication	260,759	287,153
Sign Installation & Maintenance	354,371	355,723
Pavement Markings	628,073	682,181
Maintenance of Roads	9,917,260	7,906,949
State Supported Highway Capital Program (CHIPS)	2,963,963	2,963,963
Snow and Ice Control-County	2,920,000	3,380,000
Highway Lighting	1,095,623	968,894
City of Rochester Programs	1,521,181	1,419,459
Bridges and Engineering Operations	1,512,444	1,865,655
Stutson Street Bridge Operations	349,480	448,355
Survey and Mapping	230,790	256,654
Project Planning	0	275,197
Total	27,730,310	26,840,418
<u>Appropriations by Object</u>		
Personal Services	4,625,328	4,740,429
Equipment	8,470	11,171
Provision for Capital Project	1,345,200	0
Expenses	8,768,292	8,875,123
Supplies and Materials	3,004,417	3,137,198
Debt Service	7,563,245	7,253,361
Employee Benefits	1,393,129	1,710,423
Interfund Transfers	1,022,229	1,112,713
Total	27,730,310	26,840,418
<u>Revenue</u>		
State Aid-Highways	4,701,244	4,186,144
Other	1,256,964	1,595,845
Appropriated Fund Balance	1,600,000	0
Total	7,558,208	5,781,989
<u>Net County Support</u>	20,172,102	21,058,429

BUDGET HIGHLIGHTS

Personal Services and **Employee Benefits** reflect the negotiated salary increase combined with cost reduction strategies. **Employee Benefits** are also impacted by an increase in medical benefits, retired medical and retirement. **Provision for Capital Project** reflects a decrease due to the methodology of funding. This will now be bonded rather than using cash capital. **Expenses** increase primarily due to increases in commercial services and public works contracts with towns. **Supplies** and **Materials** is higher due to an increase in construction supplies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. **Interfund Transfers** reflects increases in vehicle/maintenance and charges for the occupancy of office space.

Revenue decrease reflects no use of Fund Balance.

TRANSPORTATION-PERMIT OFFICE 2002 FEES AND CHARGES

<u>Type of Permit</u>	<u>2001 Fee</u>	<u>2002 Fee</u>
<u>239 K Permits</u>	NC	NC
<u>136 Permits</u>		
Annual Maintenance Fee	\$800	\$800
Open Cut Maintenance Fee		
Roads not Recently Maintained	N/A	\$5/sf
Roads Resurfaced in the Last Five Years	N/A	\$10/sf
Roads Reconstructed in Last Ten Years	N/A	\$15/sf
Driveway Permits*		
Residential Driveways**	\$35	\$35
Major Commercial Entrances**	\$550	\$550
Minor Commercial Entrances**	\$200	\$200
Enlarge Driveway	\$35	\$35
Annual Driveway Contractor Resurfacing Permits	\$200	\$200
Streets		
Major Subdivision Streets**	\$350	\$350
Minor Subdivision Streets**	\$200	\$200
Temporary Access Road	\$60	\$60
Traffic Report Review		
Traffic Analysis	N/A	\$200
Minor Traffic Impact Report	N/A	\$500
Major Traffic Impact Report	N/A	\$800
Overhead Utilities		
Signal Permit	\$550	\$550
Running New Lines	\$60 plus	\$60 plus
Over 250 Feet	\$.05/linear ft.	\$.05/linear ft.
Overhead Utility Work (poles, towers, etc.)	\$60 plus \$2 per unit	\$60 plus \$2 per unit
Overhead Service Connections	\$25	\$25
Underground Utilities		
Watermain, Sanitary Sewer, Storm Sewer, Pipe Ditch	\$50 plus \$.25/ linear ft Over 250 Feet	\$50 plus \$.25/linear ft. Over 250 Feet
Excavation, Tunneling, Boring	\$35	\$35
Subsurface Service Connections (commercial or private)	\$35 plus \$.25/ linear ft. over 250 ft.	\$35 plus \$.25/ linear ft. over 250 ft.
Storm Sewer Connection	\$350	\$350
Open Road Cut Fee	\$300	\$300
Miscellaneous		
Parade	NC	NC
Hauling Permit	\$10 per Truck/Highway	\$10 per Truck/Highway
Major Bridges/Culverts Utility Work	\$550	\$550
Minor Bridges/Culverts Utility Work	\$60	\$60
Telephone Booths/Shelters/Paper Boxes (annual)	\$60/County Highway	\$60/County Highway
House Moving/Oversize Load/Special Permits	\$200	\$200
Right-of-Way Access Fee	\$100	\$100

*Municipal driveways are exempted from fee

**New or original installation

DIVISION DESCRIPTIONS**2001****2002****Administration (8001)****\$1,273,787****\$1,118,016**

This division is responsible for the management of administrative activities of the department. Specific responsibilities include the development of policy alternatives and work procedures, the supervision and planning of all transportation activities, and the administration of financial, personnel, and information systems activities.

Permits (8002)**\$433,440****\$473,353**

The goal of this program is to issue and inspect permits for work in the county right-of-way to ensure a safe and efficient roadway system, while allowing for economic and community growth. This division conducts design reviews of proposed highway developments, issues highway permits, inspects the highway work performed by the permittee, maintains records and collects permit fees and ensures contractor conformance with county requirements during construction. It also manages the Adopt-A-Highway and In Bloom programs. Outcome measures for this program include the percent permitted work meeting current standards.

Traffic Investigations (8003)**\$1,076,743****\$294,297**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division investigates the need for additional and modified traffic signs in response to citizen requests, and it processes all traffic regulatory device changes for city streets and county highways. The decrease in this division is attributable to reorganization within the department. Outcome measures for this program include the percent reduction in accidents and the percent investigations completed within two business days.

Traffic Studies (8004)**\$0****\$175,987**

The goal of this program is to review, conduct and update traffic information to ensure appropriate traffic control devices are in place on a city or county roadway. This division conducts traffic engineering studies and analyses, as well as maintains an ongoing traffic count program and a high accident identification program on county highways and city streets. Outcome measures for this program include the percent reduction in accidents and the percent studies completed within two months.

Computerized Traffic Control System (8006)**\$485,786****\$744,913**

The goal of this program is to operate traffic signals throughout the city and county and to ensure the safe and efficient movement of the public and goods. This division, housed in the Traffic Control Center, continuously monitors 380 traffic signals primarily located on major city streets and on selected county and New York State highways in the towns of Greece, Henrietta and Irondequoit. This computerized system monitors traffic flow and adjusts signal-timing patterns to meet traffic flow conditions. In addition calls are received, dispatched and phasing and timing modifications are made for the remaining 357 signals and flashers not on the system. Outcome measures for this program include percent reduction in vehicle delay due to signal coordination.

Signal Maintenance (8008)**\$1,475,384****\$1,628,727**

The goal of this program is to operate and maintain traffic signal control devices to ensure a safe road network throughout the county. This division is responsible for the construction and maintenance of 603 traffic signals and 134 flasher devices located on county highways and city streets. Work also includes the testing and repair of all signal components. Included in this division is the maintenance responsibility for all components of the computerized signal system. Outcome measures for this program include the percent of time devices are in working condition and percent reduction in repeat calls.

Traffic Engineering - Debt Service (8009)**\$716,219****\$854,901**

Generally, capital expenditures for traffic engineering are for major purchases of equipment and machinery needed to upgrade and maintain pavement markings, signs, and the traffic signal system. Specific examples include the purchase of traffic control devices, specialized repair trucks and sign manufacturing equipment. Further information on transportation capital projects is presented as part of the Capital Program / Debt Service section of this document.

	<u>2001</u>	<u>2002</u>
Highway Engineering (8010)	\$515,007	\$740,041

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division is responsible for operating and capital highway improvement projects. It is responsible for the planning, design and management (or construction supervision) of highway maintenance work performed by town and contractor forces. The in-house design section produces the designs for the milling, resurfacing and guide rail contracts. They also provide design and drafting assistance for various projects.

The Capital Highway Design and Construction Section is responsible for the administration of the capital highway and spot safety program, including planning, design and construction supervision activities. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

Sign Fabrication (8011)	\$260,759	\$287,153
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The goal of this program is to fabricate traffic sign control devices to ensure a safe road network throughout the county. This division manufactures all road signs that are installed along county highways and city streets, and upon request, for the towns, villages and other county departments. Outcome measures for this program include the percent of sign fabrications completed within thirty days.

Sign Installation and Maintenance (8012)	\$354,371	\$355,723
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The goal of this program is to install and maintain traffic sign control devices to ensure a safe road network throughout the county. This division is responsible for the installation and maintenance of approximately 100,000 traffic signs on county highways and city streets. Outcome measures for this program include the percent of sign installations completed on time.

Pavement Markings (8013)	\$628,073	\$682,181
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The goal of this program is to install and maintain traffic pavement marking control devices to ensure a safe road network throughout the county. This division schedules and performs work required to maintain lane delineation, passing zones, stop bars, crosswalks and railroad crossing symbols on county, city and town roads as well as installation of markings on airport runways and county parking lots. County highways require the application of pavement markings every one to six years depending on traffic flow and the type of marking. Outcome measures for this program include the percent of pavement marking installations completed per specification.

Maintenance of Roads (8015)	\$9,917,260	\$7,906,949
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The goal of this program is to improve the condition of county highways by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division maintains a safe and serviceable highway system. It is responsible for the day-to-day maintenance of the 650-centerline mile Monroe County Highway System. Major activities include drainage improvements, crack filling, pothole patching, hot grader patching and shoulder improvements. Outcome measures for this program include the percent of centerline miles with a surface distress index greater than 6.0.

State Supported Highway Capital Program (8017)	\$2,963,963	\$2,963,963
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The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division collects the state-aid capital expenditures under provisions of the Consolidated Local Street and Highway Improvement Program (CHIPS). The state allocates a specific sum of aid for capital projects with greater durability (highway resurfacing, highway reconstruction, bridge rehabilitation and bridge replacement) and longevity (minimum useful life of ten years) than might be expected from routine maintenance efforts.

	<u>2001</u>	<u>2002</u>
Snow and Ice Control (8019)	\$2,920,000	\$3,380,000

The goal of this program is to improve the condition of county roads by constructing and maintaining a safe and efficient road network in order to move people and goods throughout the county. This division funds the cost of snow and ice removal and snow fence installation. To ensure safe travel on the county highway system during the winter season, the county enters into agreements with towns for the provision of snow and ice control services. Contract amounts reflect prevailing wage agreements in the towns, equipment rental rates determined by the state, current state bid prices for salt, and the number of highway lane miles in each town. This division also funds temporary road repairs required because of the rigors of winter weather. Outcome measures for this program include the percent of contract standards met.

Highway Lighting (8021)	\$1,095,623	\$968,894
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The goal of this program is to operate, maintain and upgrade county/city-based lighting systems in order to have safe, efficient and reliable lights. This division funds the cost of operating and maintaining the lighting system on state highways and at hazardous areas on county highways. (The state installs the new poles and electric service conduits on the state highways.) This division contains the costs of energy, maintenance and capital acquisition for operating the county highway lighting system, both expressway and arterial. This division maintains 4,545 fixtures on the expressway lighting system. Outcome measures for this program include the percent of luminaires operating properly.

City of Rochester Programs (8023)	\$1,521,181	\$1,419,459
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County-funded programs which support expressway lighting in the city and the rehabilitation and reconstruction of the city arterial street system include:

	<u>2001</u>	<u>2002</u>
<u>131 K-Debt Service</u> (Debt service on city street and bridge capital projects which the county has undertaken in accordance with the New York State Highway Law, Section 131)	1,330,131	1,226,459
<u>Expressway Lighting</u> (County cost for operating the expressway lighting system within the city)	191,050	193,000
Total	1,521,181	1,419,459

Bridge Engineering and Operations (8025)	\$1,512,444	\$1,865,655
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The goal of this program is to improve the condition of county bridges and culverts by constructing, maintaining and operating a safe and efficient bridge and culvert network in order to move people and goods throughout the county. This division is responsible for the planning, engineering, inspection and maintenance of 180 bridges and 293 culverts. This division designs bridges, reviews plans, and monitors bridges and culvert construction projects on the Capital Improvement Program. Outcome measures for this program include the percent of deficient bridges and culverts.

Stutson Street Bridge Operations (8027)	\$349,480	\$448,355
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The goal of this program is to operate a safe and efficient bridge in order to move people and goods throughout the county. This division operates the Stutson Street (O'Rorke) Bridge over the Genesee River. The bridge operates 24 hours per day from April through December, and other times on advance notice. It is estimated that 1,000 bridge lifts will be required in 2002 and that the vehicle traffic count will be approximately 20,000 per day. The lower part of the Genesee River is classified by the U. S. Coast Guard as a navigational channel, and federal law requires that the waterway be unobstructed. Outcome measures for this program include the percent of bridge lifts and swings without problems.

	<u>2001</u>	<u>2002</u>
Survey and Mapping (8029)	\$230,790	\$256,654

The goal of this program is to maintain and provide a quality spatial reference system that enhances the engineering, surveying and mapping activities in Monroe County. This division is responsible for surveying county highway and bridge projects, and all other county facilities and properties. This division maintains the countywide monumentation program used by surveyors in establishing control. Outcome measures for this program include the percent of projects tied into the monument system.

Project Planning (8032)	\$0	\$275,197
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This division manages the planning phase of department capital highway projects, and moderates the public participation component of capital highway projects. It prepares the department Capital Improvement Program and solicits and coordinates county, state and federal funding. This division is also responsible for preparing the department's legislative referrals. Division responsibilities include the review and coordination of traffic features (signs, striping and traffic signals) for all city projects.

Performance Measures

	Actual 2000	Est. 2001	Est. 2002
Permit Project Reviews Completed	N/A	1,200	1,200
Permits Issued	1,117	1,200	1,200
Signs Fabricated - Square Feet	41,086	45,000	45,000
Traffic Signal Intersections Upgraded	4	30	30
Signal Cabinets Replaced	36	50	50
Traffic Signal Service Calls Resolved	2,097	2,000	2,000
Culvert & Bridge Maintenance Projects Completed	67	60	60
Culvert & Bridge Designs Completed	6	10	6
Culvert & Bridge Construction Projects Completed	4	7	7
Lane Miles of Major Maintenance Completed	81	76	70
Lane Miles of Milling & Resurfacing Projects Completed	15.14	8.80	9.0
Service Requests Recorded	1,117	1,150	1,150
Linear Feet of Centerline Pavement Marking Applied	14.4 M	14.0 M	14.0 M
Traffic Signs Installed - New	6,040	6,000	6,000
Linear Feet of Guiderails Repaired	1,600	1,800	2,000
New Monuments Installed & Surveyed	28	30	30
Existing Monuments Surveyed	244	250	240
Plan & Survey Reviews Completed	10	12	12
Department Service Requests Processed	1,565	1,500	1,500
Traffic Investigations Conducted	4,480	4,400	4,400
City Expressway Lighting			
Fixtures Maintained	183	150-200	150-200
Fixtures Exchanged	38	25-50	25-50
Fixtures Services	105	90-120	90-120
Intersections Modeled	137	60	100
Stakeouts Processed	9,300	11,000	7,000
Permit Inspections Completed	N/A	2,200	2,000
Traffic Impact Reports Reviewed	33	30	35
Lane Miles Cleared of Snow & Salted	1,473	1,473	1,473
Lane Miles Crack Sealed	74	70	80
Lane Miles of Capital Improvements Reconstructed	1.13	2.84	7.53
Minor Maintenance Work Orders Completed	141	150	150
Stutson Street Bridge Lifts Completed	1,227	1,230	1,233
Sign Calls Dispatched	788	874	800
Services Requests Completed	1,082	1,100	1,100
Computer Programming - # of Timing Sheets Processed	199	75	400
Tons of Asphalt Purchased	201	200	200
In Bloom Locations Managed	17	20	22
Adopt-A-Highway Locations Managed	33	35	37
Linear Feet of Guiderail Locations Treated	195,360	195,360	195,360
Number of Tiesheets Provided	1,841	1,700	1,800
Number of Map Reviews Completed	432	400	450
Square Feet of Transverse Lines Marked	122,043	125,000	125,000
Number of Signal Locations Serviced	672	650-700	650-700
Number of Traffic Studies Conducted by Type	126	120	125
Vehicular Machine Counts Collected	243	340	320
High Accident Location Studies Conducted	34	30	32

STAFF

<u>Total</u>	<u>Title</u> Full Time	<u>Group</u>
1	Director of Transportation	25
1	Associate Engineer - Bridges	21
1	Associate Engineer	20
2	Associate Traffic Engineer	20
1	Senior Physical Services Planner	19
1	Senior Surveyor	18
1	Supervisor of Construction	18
1	Traffic Signal System Engineer	18
1	Transportation Process Technician	18
2	Transportation Project Manager	18
1	Construction Engineer	17
1	General Foreman - Roads	16
2	Highway Maintenance Manager	16
3	Engineer	15
1	Field Engineer - Bridges	15
1	General Foreman - Highway & Traffic	15
1	Supervisor of Signal Construction	15
2	Electronic Foreman	14
1	Assistant Engineer	13
1	Bridge Construction Foreman	13
1	Principal Engineering Technician	13
1	Principal Signal Mechanic	13
1	Principal Traffic Engineering Technician	13
1	Senior Electronic Technician	13
1	Sign Fabrication Supervisor	13
1	Foreman - Roads	12
1	Highway Lighting Program Coordinator	12
1	Junior Engineer	12
1	Network Specialist	12
1	Program Analyst	12
2	Senior Traffic Engineering Technician	12
1	Senior Traffic Signal Control Operator	12
2	Bridge Construction Mechanic I	11
5	Electronic Technician	11
3	Senior Highway Maintenance Mechanic	11
3	Senior Signal Mechanic	11
1	Clerk Grade 1	10
5	Highway Maintenance Mechanic I	10
1	Secretary to Department Head	10
2	Senior Drafting Technician	10
5	Senior Engineering Aide	10
3	Traffic Engineering Technician	10
1	Traffic Signal Control Operator	10
2	Bridge Construction Mechanic II	9

<u>Total</u>	<u>Title</u>	<u>Group</u>
1	Permit Assistant	9
1	Sign Fabrication Technician	9
1	Communications Aide - 80	8
12	Highway Maintenance Mechanic II	8
1	Maintenance Mechanic II	8
1	Senior Bridge Operator	8
1	Transportation Lighting Assistant	8
1	Clerk Grade 2 with Typing	7
1	Dispatcher - DOT	7
1	Traffic Engineering Aide	7
3	Bridge Construction Mechanic III	6
8	Highway Maintenance Mechanic III	6
1	Sign Fabrication Assistant	6
3	Clerk Grade 3 with Typing	5
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108	Total Full Time	
Part Time		
4	Bridge Operator, Seasonal	Hourly
5	Engineering Aide, Seasonal	Hourly
19	Laborer, Seasonal	Hourly
1	Leadership Project Worker	Hourly
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29	Total Part Time	
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137	Total 2002	